

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Governor's Administration	1,344,500	1,340,100	1,424,900	1,424,900	1,489,800	1,507,500
Governor's Expense	7,800	6,800	7,800	7,800	10,000	9,900
Governor Elect Transition	15,000	13,800	0	0	0	0
Social Services	214,400	130,900	141,400	410,400	527,400	530,400
Energy	0	6,595,000	0	0	0	0
Governor Acting Pay	9,600	8,200	9,600	9,600	19,200	19,200
Total	1,591,300	8,094,800	1,583,700	1,852,700	2,046,400	2,067,000
By Fund Source						
General	1,376,900	1,368,900	1,442,300	1,442,300	1,519,000	1,536,600
Dedicated	0	6,595,000	0	0	0	0
Federal	214,400	130,900	141,400	351,400	435,600	438,600
Other	0	0	0	59,000	91,800	91,800
Total	1,591,300	8,094,800	1,583,700	1,852,700	2,046,400	2,067,000
By Object						
Personnel Costs	1,137,900	1,033,000	1,294,500	1,459,100	1,597,800	1,623,300
Operating Expenditures	338,100	342,300	289,200	393,600	416,100	411,200
Capital Outlay	0	80,500	0	0	32,500	32,500
Trustee/Benefit Payments	115,300	6,639,000	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,591,300	8,094,800	1,583,700	1,852,700	2,046,400	2,067,000
FTP Positions	23.00	23.00	24.00	24.00	24.00	24.00

Budget Highlights

Parents as Teachers Program - Provides the final federal Americorp funding needed to complete this program. This effort enhances the learning environment for Idaho's students and helps build strong family support.

Governor's Coordinating Council for Families and Children - Temporary Assistance for Needy Families funds have been identified and made available to establish a Council to inventory all children's and family programs existing in the State and to establish a long-range plan to ensure statewide cooperation and coordination of these programs.

Governor, Office of the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	24.00	1,442,300	1,583,700	24.00	1,442,300	1,583,700
5.00 FY 2000 Total Appropriation	24.00	1,442,300	1,583,700	24.00	1,442,300	1,583,700
6.30 FTP or Fund Adjustment	0.00	0	269,000	0.00	0	269,000
7.00 FY 2000 Estimated Expenditures	24.00	1,442,300	1,852,700	24.00	1,442,300	1,852,700
8.40 Removal of One-Time Expenditures	0.00	0	(269,000)	0.00	0	(269,000)
9.00 FY 2001 Base	24.00	1,442,300	1,583,700	24.00	1,442,300	1,583,700
10.10 Increased Cost of Benefits	0.00	15,000	16,900	0.00	15,000	16,900
10.20 Inflationary Adjustments	0.00	4,900	4,900	0.00	0	0
10.30 Replacement Items	0.00	32,500	32,500	0.00	32,500	32,500
10.60 Change In Employee Compensation	0.00	12,600	13,800	0.00	35,100	39,300
11.00 FY 2001 Total Maintenance	24.00	1,507,300	1,651,800	24.00	1,524,900	1,672,400
Governor's Expense						
12.01 Increase Expense Account to Statutory	0.00	2,100	2,100	0.00	2,100	2,100
Social Services						
12.01 Parents as Teachers Program	0.00	0	38,400	0.00	0	38,400
12.02 Americorps Grant	0.00	0	304,500	0.00	0	304,500
12.03 Immunization Program	0.00	0	40,000	0.00	0	40,000
Governor Acting Pay						
12.01 Acting Governor Compensation	0.00	9,600	9,600	0.00	9,600	9,600
13.00 FY 2001 Total	24.00	1,519,000	2,046,400	24.00	1,536,600	2,067,000
Amount Change From Base	0.00	76,700	462,700	0.00	94,300	483,300
Percent Change From Base	0.00%	5.32%	29.22%	0.00%	6.54%	30.52%